

Component Detail
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)

RDU: Administration and Support (333)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	1,053.6	1,204.8	1,204.8	1,176.7	1,345.3	168.6	14.3%
72000 Travel	193.1	98.7	98.7	99.6	99.6	0.0	0.0%
73000 Services	327.8	289.9	289.9	263.3	263.3	0.0	0.0%
74000 Commodities	32.5	14.9	14.9	68.7	68.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,607.0	1,608.3	1,608.3	1,608.3	1,776.9	168.6	10.5%
Funding Sources:							
1002 Fed Rcpts	170.0	170.0	170.0	170.0	170.0	0.0	0.0%
1004 Gen Fund	666.9	667.0	667.0	667.0	816.8	149.8	22.5%
1026 Hwy Capitl	13.2	13.2	13.2	13.2	13.2	0.0	0.0%
1027 Int Airprt	116.9	124.6	124.6	124.6	142.8	18.2	14.6%
1061 CIP Rcpts	367.6	344.2	344.2	344.2	344.4	0.2	0.1%
1076 Marine Hwy	251.1	266.6	266.6	266.6	267.0	0.4	0.2%
1156 Rcpt Svcs	21.3	22.7	22.7	22.7	22.7	0.0	0.0%
Positions:							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)

RDU: Administration and Support (333)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	439.9	661.0	661.0	1,256.2	1,426.2	170.0	13.5%
72000 Travel	12.5	17.9	17.9	17.9	17.9	0.0	0.0%
73000 Services	87.7	703.9	703.9	108.7	108.7	0.0	0.0%
74000 Commodities	6.2	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	546.3	1,392.8	1,392.8	1,392.8	1,562.8	170.0	12.2%
Funding Sources:							
1004 Gen Fund	166.7	367.0	367.0	367.0	530.8	163.8	44.6%
1007 I/A Rcpts	28.3	35.5	35.5	35.5	35.5	0.0	0.0%
1026 Hwy Capitl	40.8	53.6	53.6	53.6	53.6	0.0	0.0%
1027 Int Airprt	42.3	45.1	45.1	45.1	51.3	6.2	13.7%
1061 CIP Rcpts	268.2	260.7	260.7	260.7	260.7	0.0	0.0%
1076 Marine Hwy	0.0	630.9	630.9	630.9	630.9	0.0	0.0%
Positions:							
Permanent Full Time	5	16	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)

RDU: Administration and Support (333)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	743.9	813.2	813.2	813.2	924.6	111.4	13.7%
72000 Travel	14.9	21.6	21.6	26.6	26.6	0.0	0.0%
73000 Services	31.6	25.9	25.9	20.9	20.9	0.0	0.0%
74000 Commodities	23.8	16.5	16.5	16.5	16.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	814.2	877.2	877.2	877.2	988.6	111.4	12.7%
Funding Sources:							
1004 Gen Fund	235.1	251.1	251.1	251.1	337.4	86.3	34.4%
1007 I/A Rcpts	14.1	16.9	16.9	16.9	18.7	1.8	10.7%
1061 CIP Rcpts	565.0	609.2	609.2	609.2	632.5	23.3	3.8%
Positions:							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Internal Review (2356)

RDU: Administration and Support (333)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	665.1	804.5	804.5	804.5	1,028.1	223.6	27.8%
72000 Travel	36.5	29.0	29.0	29.0	29.0	0.0	0.0%
73000 Services	31.1	42.1	42.1	42.1	42.1	0.0	0.0%
74000 Commodities	9.3	20.8	20.8	20.8	20.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	742.0	896.4	896.4	896.4	1,120.0	223.6	24.9%
Funding Sources:							
1004 Gen Fund	48.2	49.5	49.5	49.5	259.9	210.4	425.1%
1027 Int Airprt	77.6	82.7	82.7	82.7	95.9	13.2	16.0%
1061 CIP Rcpts	616.2	764.2	764.2	764.2	764.2	0.0	0.0%
Positions:							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Transportation Management and Security (2607)

RDU: Administration and Support (333)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	552.8	772.7	772.7	772.7	880.8	108.1	14.0%
72000 Travel	30.2	47.8	47.8	47.8	60.3	12.5	26.2%
73000 Services	220.4	89.2	89.2	89.2	89.2	0.0	0.0%
74000 Commodities	24.6	19.6	24.6	24.6	19.6	-5.0	-20.3%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	828.0	929.3	934.3	934.3	1,049.9	115.6	12.4%
Funding Sources:							
1004 Gen Fund	370.0	426.0	431.0	431.0	517.8	86.8	20.1%
1007 I/A Rcpts	211.3	120.9	120.9	120.9	132.1	11.2	9.3%
1026 Hwy Capitl	0.0	16.5	16.5	16.5	16.5	0.0	0.0%
1027 Int Airprt	0.0	34.5	34.5	34.5	38.8	4.3	12.5%
1061 CIP Rcpts	246.7	296.9	296.9	296.9	310.2	13.3	4.5%
1076 Marine Hwy	0.0	34.5	34.5	34.5	34.5	0.0	0.0%
Positions:							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)

RDU: Administrative Services (361)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	3,775.5	4,173.0	4,173.0	4,173.0	4,731.8	558.8	13.4%
72000 Travel	14.6	13.3	13.3	13.3	13.3	0.0	0.0%
73000 Services	1,880.7	2,023.5	2,023.5	1,917.9	1,975.9	58.0	3.0%
74000 Commodities	124.0	41.1	41.1	41.1	41.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,794.8	6,250.9	6,250.9	6,145.3	6,762.1	616.8	10.0%
Funding Sources:							
1004 Gen Fund	2,386.1	2,680.6	2,680.6	2,575.0	3,134.3	559.3	21.7%
1026 Hwy Capitl	480.8	512.3	512.3	512.3	512.3	0.0	0.0%
1027 Int Airprt	465.4	492.4	492.4	492.4	549.9	57.5	11.7%
1061 CIP Rcpts	1,397.2	1,627.2	1,627.2	1,627.2	1,627.2	0.0	0.0%
1076 Marine Hwy	746.9	828.1	828.1	828.1	828.1	0.0	0.0%
1156 Rcpt Svcs	318.4	110.3	110.3	110.3	110.3	0.0	0.0%
Positions:							
Permanent Full Time	58	60	60	60	60	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Statewide Information Systems (540)

RDU: Administrative Services (361)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	1,145.6	1,471.8	1,471.8	1,471.8	1,679.0	207.2	14.1%
72000 Travel	15.8	12.9	12.9	12.9	12.9	0.0	0.0%
73000 Services	997.9	1,054.0	1,163.8	1,103.8	1,103.8	0.0	0.0%
74000 Commodities	82.1	26.0	26.0	86.0	86.0	0.0	0.0%
75000 Capital Outlay	0.0	12.7	12.7	12.7	12.7	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,241.4	2,577.4	2,687.2	2,687.2	2,894.4	207.2	7.7%
Funding Sources:							
1004 Gen Fund	879.5	976.0	1,085.8	1,085.8	1,278.8	193.0	17.8%
1007 I/A Rcpts	98.9	163.5	163.5	163.5	177.7	14.2	8.7%
1061 CIP Rcpts	1,263.0	1,437.9	1,437.9	1,437.9	1,437.9	0.0	0.0%
Positions:							
Permanent Full Time	13	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Human Resources (2757)

RDU: Administrative Services (361)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,722.3	2,569.3	2,569.3	2,674.9	3,008.7	333.8	12.5%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,722.3	2,569.3	2,569.3	2,674.9	3,008.7	333.8	12.5%
Funding Sources:							
1004 Gen Fund	1,103.1	1,111.7	1,111.7	1,217.3	1,551.1	333.8	27.4%
1026 Hwy Capitl	126.9	126.9	126.9	126.9	126.9	0.0	0.0%
1027 Int Airprt	283.7	283.7	283.7	283.7	283.7	0.0	0.0%
1061 CIP Rcpts	826.8	665.2	665.2	665.2	665.2	0.0	0.0%
1076 Marine Hwy	381.8	381.8	381.8	381.8	381.8	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)

RDU: Regional Support Services (366)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	744.1	855.4	855.4	855.4	971.4	116.0	13.6%
72000 Travel	10.7	3.0	3.0	3.0	3.0	0.0	0.0%
73000 Services	54.4	50.4	50.4	50.4	50.4	0.0	0.0%
74000 Commodities	22.6	18.1	18.1	18.1	18.1	0.0	0.0%
75000 Capital Outlay	1.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	832.9	926.9	926.9	926.9	1,042.9	116.0	12.5%
Funding Sources:							
1004 Gen Fund	533.0	563.2	563.2	563.2	669.0	105.8	18.8%
1026 Hwy Capitl	42.0	44.6	44.6	44.6	44.6	0.0	0.0%
1027 Int Airprt	72.9	77.5	77.5	77.5	87.7	10.2	13.2%
1061 CIP Rcpts	185.0	241.6	241.6	241.6	241.6	0.0	0.0%
Positions:							
Permanent Full Time	12	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)

RDU: Regional Support Services (366)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	999.8	1,163.6	1,163.6	1,163.6	1,320.9	157.3	13.5%
72000 Travel	13.9	7.6	7.6	7.6	7.6	0.0	0.0%
73000 Services	71.3	79.3	79.3	79.3	79.3	0.0	0.0%
74000 Commodities	45.4	19.7	19.7	19.7	19.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,130.4	1,270.2	1,270.2	1,270.2	1,427.5	157.3	12.4%
Funding Sources:							
1004 Gen Fund	654.9	684.6	684.6	684.6	819.7	135.1	19.7%
1026 Hwy Capitl	168.9	179.5	179.5	179.5	179.5	0.0	0.0%
1027 Int Airprt	109.1	116.0	116.0	116.0	131.5	15.5	13.4%
1061 CIP Rcpts	197.5	290.1	290.1	290.1	296.8	6.7	2.3%
Positions:							
Permanent Full Time	15	15	15	15	15	0	0.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Southeast Region Support Services (2296)

RDU: Regional Support Services (366)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	1,243.0	732.9	732.9	732.9	834.7	101.8	13.9%
72000 Travel	18.7	28.1	28.1	28.1	28.1	0.0	0.0%
73000 Services	735.2	73.8	73.8	73.8	43.5	-30.3	-41.1%
74000 Commodities	48.6	15.7	15.7	15.7	15.7	0.0	0.0%
75000 Capital Outlay	11.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,056.6	850.5	850.5	850.5	922.0	71.5	8.4%
Funding Sources:							
1004 Gen Fund	330.0	275.3	275.3	275.3	331.3	56.0	20.3%
1026 Hwy Capitl	55.9	42.6	42.6	42.6	42.6	0.0	0.0%
1061 CIP Rcpts	283.3	532.6	532.6	532.6	548.1	15.5	2.9%
1076 Marine Hwy	1,387.4	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	28	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

RDU: Aviation (532)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	1,437.3	1,666.6	1,666.6	1,656.6	1,883.7	227.1	13.7%
72000 Travel	71.0	41.3	41.3	41.3	41.3	0.0	0.0%
73000 Services	172.6	317.2	317.2	327.2	327.2	0.0	0.0%
74000 Commodities	42.5	36.8	36.8	36.8	36.8	0.0	0.0%
75000 Capital Outlay	0.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,724.3	2,061.9	2,061.9	2,061.9	2,289.0	227.1	11.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	182.5	182.5	100.0%
1007 I/A Rcpts	155.1	145.2	145.2	145.2	159.9	14.7	10.1%
1027 Int Airprt	19.3	19.3	19.3	19.3	20.9	1.6	8.3%
1061 CIP Rcpts	264.5	311.7	311.7	311.7	340.0	28.3	9.1%
1156 Rcpt Svcs	1,285.4	1,585.7	1,585.7	1,585.7	1,585.7	0.0	0.0%
Positions:							
Permanent Full Time	19	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: International Airport Systems Office (1649)

RDU: Aviation (532)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	244.1	325.9	325.9	325.9	370.6	44.7	13.7%
72000 Travel	10.2	23.0	23.0	23.0	23.0	0.0	0.0%
73000 Services	637.7	586.3	590.0	590.0	590.0	0.0	0.0%
74000 Commodities	3.1	4.1	4.1	4.1	4.1	0.0	0.0%
75000 Capital Outlay	0.0	10.8	10.8	10.8	10.8	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	895.1	950.1	953.8	953.8	998.5	44.7	4.7%
Funding Sources:							
1027 Int Airprt	895.1	950.1	953.8	953.8	998.5	44.7	4.7%
Positions:							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Program Development (2762)

RDU: Planning (365)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	2,984.2	3,694.3	3,694.3	3,694.3	4,205.1	510.8	13.8%
72000 Travel	16.9	6.3	6.3	6.3	6.3	0.0	0.0%
73000 Services	93.8	87.4	87.4	87.4	87.4	0.0	0.0%
74000 Commodities	34.8	41.4	41.4	41.4	41.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,129.7	3,829.4	3,829.4	3,829.4	4,340.2	510.8	13.3%
Funding Sources:							
1004 Gen Fund	87.7	90.5	90.5	90.5	191.6	101.1	111.7%
1027 Int Airprt	21.6	23.0	23.0	23.0	26.4	3.4	14.8%
1061 CIP Rcpts	3,020.4	3,715.9	3,715.9	3,715.9	4,122.2	406.3	10.9%
Positions:							
Permanent Full Time	40	41	41	41	41	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Central Region Planning (557)

RDU: Planning (365)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	1,430.0	1,570.2	1,570.2	1,570.2	1,785.9	215.7	13.7%
72000 Travel	4.7	9.4	9.4	9.4	9.4	0.0	0.0%
73000 Services	70.5	61.4	61.4	61.4	61.4	0.0	0.0%
74000 Commodities	49.2	30.4	30.4	30.4	30.4	0.0	0.0%
75000 Capital Outlay	1.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,555.5	1,671.4	1,671.4	1,671.4	1,887.1	215.7	12.9%
Funding Sources:							
1004 Gen Fund	104.9	107.4	107.4	107.4	161.0	53.6	49.9%
1061 CIP Rcpts	1,450.6	1,564.0	1,564.0	1,564.0	1,726.1	162.1	10.4%
Positions:							
Permanent Full Time	18	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Northern Region Planning (578)

RDU: Planning (365)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	1,191.8	1,530.7	1,530.7	1,530.7	1,744.0	213.3	13.9%
72000 Travel	8.3	10.7	10.7	10.7	10.7	0.0	0.0%
73000 Services	57.7	57.8	57.8	57.8	57.8	0.0	0.0%
74000 Commodities	14.7	20.5	20.5	20.5	20.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,272.5	1,619.7	1,619.7	1,619.7	1,833.0	213.3	13.2%
Funding Sources:							
1004 Gen Fund	75.9	70.9	70.9	70.9	150.7	79.8	112.6%
1061 CIP Rcpts	1,196.6	1,548.8	1,548.8	1,548.8	1,682.3	133.5	8.6%
Positions:							
Permanent Full Time	15	15	15	15	15	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Southeast Region Planning (597)

RDU: Planning (365)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	522.2	482.8	482.8	481.8	550.3	68.5	14.2%
72000 Travel	5.2	2.4	2.4	2.4	2.4	0.0	0.0%
73000 Services	9.6	18.4	18.4	19.4	21.0	1.6	8.2%
74000 Commodities	2.1	9.6	9.6	9.6	9.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	539.1	513.2	513.2	513.2	583.3	70.1	13.7%
Funding Sources:							
1004 Gen Fund	17.3	16.7	16.7	16.7	21.7	5.0	29.9%
1061 CIP Rcpts	521.8	496.5	496.5	496.5	561.6	65.1	13.1%
Positions:							
Permanent Full Time	5	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Measurement Standards & Comm Vehicle Enforcement (335)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	4,328.0	5,140.6	5,140.6	5,140.6	5,830.8	690.2	13.4%
72000 Travel	142.4	121.0	121.0	121.0	121.0	0.0	0.0%
73000 Services	445.4	427.0	427.0	427.0	567.0	140.0	32.8%
74000 Commodities	86.7	62.5	62.5	62.5	62.5	0.0	0.0%
75000 Capital Outlay	52.2	41.0	41.0	41.0	41.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,054.7	5,792.1	5,792.1	5,792.1	6,622.3	830.2	14.3%
Funding Sources:							
1004 Gen Fund	1,724.0	1,929.8	1,929.8	1,929.8	2,502.7	572.9	29.7%
1007 I/A Rcpts	0.0	15.0	15.0	15.0	15.0	0.0	0.0%
1061 CIP Rcpts	1,435.4	1,912.0	1,912.0	1,912.0	2,169.3	257.3	13.5%
1156 Rcpt Svcs	1,895.3	1,935.3	1,935.3	1,935.3	1,935.3	0.0	0.0%
Positions:							
Permanent Full Time	70	70	70	70	70	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: DOT State Facilities Rent (2471)

RDU: Measurement Standards & Comm Vehicle Enforcement (335)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	11.4	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11.4	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	11.4	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)

RDU: Design and Construction (526)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	6,678.7	7,938.8	8,361.5	8,137.5	9,278.0	1,140.5	14.0%
72000 Travel	134.5	167.4	217.4	215.4	215.4	0.0	0.0%
73000 Services	627.0	611.8	766.5	764.5	764.5	0.0	0.0%
74000 Commodities	72.2	275.5	295.5	295.5	285.5	-10.0	-3.4%
75000 Capital Outlay	8.9	7.0	7.0	7.0	7.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,521.3	9,000.5	9,647.9	9,419.9	10,550.4	1,130.5	12.0%
Funding Sources:							
1004 Gen Fund	750.8	674.0	674.0	674.0	1,070.7	396.7	58.9%
1007 I/A Rcpts	17.1	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	6,753.4	8,326.5	8,973.9	8,745.9	9,479.7	733.8	8.4%
Positions:							
Permanent Full Time	71	72	76	74	74	0	0.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)

RDU: Design and Construction (526)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	15,348.3	17,223.7	17,223.7	17,492.7	19,902.2	2,409.5	13.8%
72000 Travel	27.0	24.6	24.6	26.6	26.6	0.0	0.0%
73000 Services	752.9	284.7	284.7	339.1	339.1	0.0	0.0%
74000 Commodities	224.2	353.1	353.1	301.7	301.7	0.0	0.0%
75000 Capital Outlay	12.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,364.6	17,886.1	17,886.1	18,160.1	20,569.6	2,409.5	13.3%
Funding Sources:							
1004 Gen Fund	233.1	269.7	269.7	315.7	794.1	478.4	151.5%
1007 I/A Rcpts	29.2	101.0	101.0	101.0	30.0	-71.0	-70.3%
1061 CIP Rcpts	15,757.2	17,013.2	17,013.2	17,241.2	19,243.3	2,002.1	11.6%
1108 Stat Desig	128.2	283.5	283.5	283.5	283.5	0.0	0.0%
1156 Rcpt Svcs	216.9	218.7	218.7	218.7	218.7	0.0	0.0%
Positions:							
Permanent Full Time	177	176	176	179	179	0	0.0%
Permanent Part Time	21	21	21	21	21	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)

RDU: Design and Construction (526)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	12,282.4	14,005.9	14,005.9	14,005.9	15,965.0	1,959.1	14.0%
72000 Travel	52.4	34.6	34.6	34.6	34.6	0.0	0.0%
73000 Services	672.1	387.1	387.1	387.1	387.1	0.0	0.0%
74000 Commodities	308.8	104.2	104.2	104.2	104.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,315.7	14,531.8	14,531.8	14,531.8	16,490.9	1,959.1	13.5%
Funding Sources:							
1004 Gen Fund	148.2	153.8	153.8	153.8	546.6	392.8	255.4%
1007 I/A Rcpts	61.9	126.2	126.2	126.2	126.2	0.0	0.0%
1061 CIP Rcpts	12,973.3	14,061.3	14,061.3	14,061.3	15,627.6	1,566.3	11.1%
1108 Stat Desig	47.2	104.8	104.8	104.8	104.8	0.0	0.0%
1156 Rcpt Svcs	85.1	85.7	85.7	85.7	85.7	0.0	0.0%
Positions:							
Permanent Full Time	139	139	139	139	139	0	0.0%
Permanent Part Time	15	15	15	15	15	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)

RDU: Design and Construction (526)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	7,217.6	8,594.9	8,594.9	8,594.9	9,771.2	1,176.3	13.7%
72000 Travel	49.0	36.3	36.3	36.3	36.3	0.0	0.0%
73000 Services	263.7	180.3	180.3	255.3	274.0	18.7	7.3%
74000 Commodities	68.6	262.1	262.1	187.1	187.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,598.9	9,073.6	9,073.6	9,073.6	10,268.6	1,195.0	13.2%
Funding Sources:							
1004 Gen Fund	343.7	264.2	264.2	264.2	546.0	281.8	106.7%
1007 I/A Rcpts	0.0	62.1	62.1	62.1	0.0	-62.1	-100.0%
1061 CIP Rcpts	7,115.2	8,456.1	8,456.1	8,456.1	9,431.4	975.3	11.5%
1108 Stat Desig	81.8	216.3	216.3	216.3	216.3	0.0	0.0%
1156 Rcpt Svcs	58.2	74.9	74.9	74.9	74.9	0.0	0.0%
Positions:							
Permanent Full Time	81	85	85	85	85	0	0.0%
Permanent Part Time	7	7	7	7	7	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)

RDU: Design and Construction (526)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	16,137.8	18,371.3	18,371.3	18,326.3	21,223.7	2,897.4	15.8%
72000 Travel	39.0	29.0	29.0	29.0	29.0	0.0	0.0%
73000 Services	1,951.5	765.4	765.4	814.4	542.1	-272.3	-33.4%
74000 Commodities	322.6	385.6	385.6	335.6	375.6	40.0	11.9%
75000 Capital Outlay	151.5	150.0	150.0	150.0	150.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,602.4	19,701.3	19,701.3	19,655.3	22,320.4	2,665.1	13.6%
Funding Sources:							
1004 Gen Fund	188.2	192.0	192.0	146.0	669.6	523.6	358.6%
1007 I/A Rcpts	697.3	512.3	512.3	512.3	55.0	-457.3	-89.3%
1061 CIP Rcpts	17,716.9	18,997.0	18,997.0	18,997.0	21,595.8	2,598.8	13.7%
Positions:							
Permanent Full Time	157	157	157	156	156	0	0.0%
Permanent Part Time	54	54	54	54	54	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)

RDU: Design and Construction (526)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	12,400.2	13,412.0	13,412.0	13,412.0	15,286.5	1,874.5	14.0%
72000 Travel	80.3	62.5	62.5	62.5	60.9	-1.6	-2.6%
73000 Services	1,253.7	490.6	490.6	490.6	471.8	-18.8	-3.8%
74000 Commodities	156.0	94.2	94.2	94.2	93.2	-1.0	-1.1%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,890.2	14,059.3	14,059.3	14,059.3	15,912.4	1,853.1	13.2%
Funding Sources:							
1004 Gen Fund	247.2	290.9	290.9	290.9	678.0	387.1	133.1%
1007 I/A Rcpts	238.4	153.0	153.0	153.0	0.0	-153.0	-100.0%
1061 CIP Rcpts	13,404.6	13,615.4	13,615.4	13,615.4	15,234.4	1,619.0	11.9%
Positions:							
Permanent Full Time	76	80	80	80	80	0	0.0%
Permanent Part Time	100	100	100	100	100	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Southeast Region Construction (2297)

RDU: Design and Construction (526)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	5,236.9	5,780.1	5,780.1	5,780.1	7,465.7	1,685.6	29.2%
72000 Travel	71.6	60.0	60.0	60.0	60.0	0.0	0.0%
73000 Services	337.9	212.2	212.2	212.2	226.3	14.1	6.6%
74000 Commodities	117.4	145.0	145.0	145.0	149.0	4.0	2.8%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,763.8	6,197.3	6,197.3	6,197.3	7,901.0	1,703.7	27.5%
Funding Sources:							
1004 Gen Fund	140.2	148.0	148.0	148.0	363.9	215.9	145.9%
1061 CIP Rcpts	5,623.6	6,049.3	6,049.3	6,049.3	7,537.1	1,487.8	24.6%
Positions:							
Permanent Full Time	37	35	35	35	42	7	20.0%
Permanent Part Time	39	27	27	27	27	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Knik Arm Bridge/Toll Authority (2715)

RDU: Knik Arm Bridge/Toll Authority (498)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	496.1	851.3	851.3	851.3	955.7	104.4	12.3%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	496.1	851.3	851.3	851.3	955.7	104.4	12.3%
Funding Sources:							
1061 CIP Rcpts	496.1	851.3	851.3	851.3	955.7	104.4	12.3%
Positions:							
Permanent Full Time	6	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)

RDU: State Equipment Fleet (369)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	12,775.8	14,036.7	14,036.7	14,036.7	15,831.2	1,794.5	12.8%
72000 Travel	555.8	517.8	517.8	527.8	527.8	0.0	0.0%
73000 Services	3,341.6	3,075.1	3,075.1	3,116.1	3,131.9	15.8	0.5%
74000 Commodities	8,220.7	8,668.2	8,668.2	8,668.2	8,668.2	0.0	0.0%
75000 Capital Outlay	-2.5	71.0	71.0	20.0	20.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	24,891.4	26,368.8	26,368.8	26,368.8	28,179.1	1,810.3	6.9%
Funding Sources:							
1026 Hwy Capitl	24,891.4	26,368.8	26,368.8	26,368.8	28,179.1	1,810.3	6.9%
Positions:							
Permanent Full Time	166	163	163	165	165	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

RDU: Statewide Facility Maintenance and Operations (186)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	1,835.8	1,949.5	1,949.5	1,963.7	2,229.5	265.8	13.5%
72000 Travel	166.2	88.7	88.7	150.0	172.8	22.8	15.2%
73000 Services	3,394.7	3,269.5	3,476.7	3,238.9	3,915.2	676.3	20.9%
74000 Commodities	552.9	389.2	389.2	551.5	569.8	18.3	3.3%
75000 Capital Outlay	120.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,070.2	5,696.9	5,904.1	5,904.1	6,887.3	983.2	16.7%
Funding Sources:							
1004 Gen Fund	4,281.7	4,254.3	4,461.5	4,461.5	5,410.8	949.3	21.3%
1005 GF/Prgm	5.3	5.3	5.3	5.3	7.3	2.0	37.7%
1007 I/A Rcpts	1,157.0	916.0	916.0	916.0	931.5	15.5	1.7%
1061 CIP Rcpts	581.3	476.6	476.6	476.6	493.0	16.4	3.4%
1108 Stat Desig	44.9	44.7	44.7	44.7	44.7	0.0	0.0%
Positions:							
Permanent Full Time	24	24	24	24	24	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

RDU: Statewide Facility Maintenance and Operations (186)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	3,896.4	4,048.6	4,048.6	4,048.6	4,601.5	552.9	13.7%
72000 Travel	110.3	144.4	144.4	144.4	144.4	0.0	0.0%
73000 Services	4,916.7	4,287.5	4,492.1	4,492.1	4,783.3	291.2	6.5%
74000 Commodities	866.7	1,647.4	1,647.4	1,647.4	1,647.4	0.0	0.0%
75000 Capital Outlay	7.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,798.0	10,127.9	10,332.5	10,332.5	11,176.6	844.1	8.2%
Funding Sources:							
1002 Fed Rcpts	36.6	177.0	177.0	177.0	187.2	10.2	5.8%
1004 Gen Fund	6,575.3	6,767.8	6,972.4	6,972.4	7,843.6	871.2	12.5%
1007 I/A Rcpts	2,422.7	2,690.8	2,690.8	2,690.8	2,627.6	-63.2	-2.3%
1061 CIP Rcpts	637.6	356.0	356.0	356.0	381.9	25.9	7.3%
1108 Stat Desig	125.8	136.3	136.3	136.3	136.3	0.0	0.0%
Positions:							
Permanent Full Time	43	41	41	42	42	0	0.0%
Permanent Part Time	6	7	7	6	6	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Southeast Region Facilities (604)

RDU: Statewide Facility Maintenance and Operations (186)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	253.4	264.8	264.8	264.8	301.1	36.3	13.7%
72000 Travel	7.4	2.6	2.6	2.6	2.6	0.0	0.0%
73000 Services	938.4	1,029.3	1,029.3	1,029.3	1,123.8	94.5	9.2%
74000 Commodities	30.6	15.7	15.7	15.7	15.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,229.8	1,312.4	1,312.4	1,312.4	1,443.2	130.8	10.0%
Funding Sources:							
1004 Gen Fund	1,013.9	1,033.4	1,033.4	1,033.4	1,164.2	130.8	12.7%
1007 I/A Rcpts	142.2	119.0	119.0	119.0	119.0	0.0	0.0%
1061 CIP Rcpts	73.7	0.0	0.0	0.0	0.0	0.0	0.0%
1076 Marine Hwy	0.0	160.0	160.0	160.0	160.0	0.0	0.0%
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Traffic Signal Management (565)

RDU: Traffic Signal Management (474)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,333.2	1,433.8	1,433.8	1,433.8	1,433.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,333.2	1,433.8	1,433.8	1,433.8	1,433.8	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,333.2	1,433.8	1,433.8	1,433.8	1,433.8	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	16,264.9	17,373.3	17,373.3	17,508.3	19,892.5	2,384.2	13.6%
72000 Travel	186.8	118.6	118.6	118.6	118.6	0.0	0.0%
73000 Services	14,034.8	14,229.2	14,229.2	14,229.2	14,937.4	708.2	5.0%
74000 Commodities	7,833.3	7,900.6	8,285.9	8,150.9	8,535.7	384.8	4.7%
75000 Capital Outlay	11.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	38,330.9	39,621.7	40,007.0	40,007.0	43,484.2	3,477.2	8.7%
Funding Sources:							
1002 Fed Rcpts	382.8	509.7	509.7	509.7	509.7	0.0	0.0%
1004 Gen Fund	33,215.0	34,441.3	34,826.6	34,826.6	38,004.2	3,177.6	9.1%
1005 GF/Prgm	0.0	6.0	6.0	6.0	6.0	0.0	0.0%
1007 I/A Rcpts	146.2	101.5	101.5	101.5	115.4	13.9	13.7%
1027 Int Airprt	505.4	523.5	523.5	523.5	565.9	42.4	8.1%
1052 Oil/Haz Fd	700.0	700.0	700.0	700.0	700.0	0.0	0.0%
1053 Invst Loss	0.0	58.7	58.7	58.7	0.0	-58.7	-100.0%
1061 CIP Rcpts	2,650.5	2,439.2	2,439.2	2,439.2	2,741.2	302.0	12.4%
1108 Stat Desig	8.0	110.9	110.9	110.9	110.9	0.0	0.0%
1156 Rcpt Svcs	723.0	730.9	730.9	730.9	730.9	0.0	0.0%
Positions:							
Permanent Full Time	193	199	196	201	201	0	0.0%
Permanent Part Time	5	5	5	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	24,786.9	28,332.0	28,332.0	28,332.0	32,150.3	3,818.3	13.5%
72000 Travel	467.3	593.5	593.5	593.5	593.5	0.0	0.0%
73000 Services	18,830.5	18,532.6	18,532.6	18,532.6	19,056.6	524.0	2.8%
74000 Commodities	8,153.2	9,768.0	10,135.1	10,135.1	10,247.5	112.4	1.1%
75000 Capital Outlay	1,086.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	53,324.3	57,226.1	57,593.2	57,593.2	62,047.9	4,454.7	7.7%
Funding Sources:							
1002 Fed Rcpts	344.4	468.1	468.1	468.1	468.1	0.0	0.0%
1004 Gen Fund	47,869.2	49,805.7	50,172.8	50,172.8	54,167.2	3,994.4	8.0%
1005 GF/Prgm	25.1	33.0	33.0	33.0	33.0	0.0	0.0%
1007 I/A Rcpts	73.5	277.4	277.4	277.4	77.4	-200.0	-72.1%
1026 Hwy Capitl	15.8	15.8	15.8	15.8	0.0	-15.8	-100.0%
1052 Oil/Haz Fd	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
1053 Invst Loss	0.0	180.0	180.0	180.0	0.0	-180.0	-100.0%
1061 CIP Rcpts	3,885.2	5,123.4	5,123.4	5,123.4	5,979.5	856.1	16.7%
1108 Stat Desig	38.9	231.4	231.4	231.4	231.4	0.0	0.0%
1156 Rcpt Svcs	947.2	966.3	966.3	966.3	966.3	0.0	0.0%
Positions:							
Permanent Full Time	254	254	254	257	257	0	0.0%
Permanent Part Time	75	77	77	73	73	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	5,366.3	6,509.1	6,509.1	6,509.1	7,406.9	897.8	13.8%
72000 Travel	113.1	99.7	99.7	99.7	99.7	0.0	0.0%
73000 Services	3,642.1	3,531.2	3,531.2	3,531.2	3,628.9	97.7	2.8%
74000 Commodities	2,761.3	2,182.4	2,218.2	2,218.2	2,262.7	44.5	2.0%
75000 Capital Outlay	13.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,895.8	12,322.4	12,358.2	12,358.2	13,398.2	1,040.0	8.4%
Funding Sources:							
1004 Gen Fund	10,272.2	10,502.9	10,538.7	10,538.7	11,532.7	994.0	9.4%
1007 I/A Rcpts	108.3	102.8	102.8	102.8	102.8	0.0	0.0%
1027 Int Airprt	589.3	609.0	609.0	609.0	651.7	42.7	7.0%
1053 Invst Loss	0.0	91.3	91.3	91.3	0.0	-91.3	-100.0%
1061 CIP Rcpts	647.5	690.6	690.6	690.6	785.2	94.6	13.7%
1108 Stat Desig	52.8	91.1	91.1	91.1	91.1	0.0	0.0%
1156 Rcpt Svcs	225.7	234.7	234.7	234.7	234.7	0.0	0.0%
Positions:							
Permanent Full Time	63	63	63	65	65	0	0.0%
Permanent Part Time	7	7	7	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (2510)

RDU: Highways and Aviation (408)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	92.6	98.7	98.7	98.7	112.4	13.7	13.9%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,407.4	3,661.5	3,661.5	3,661.5	3,661.5	0.0	0.0%
74000 Commodities	48.0	100.0	100.0	100.0	100.0	0.0	0.0%
75000 Capital Outlay	50.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,598.0	3,860.2	3,860.2	3,860.2	3,873.9	13.7	0.4%
Funding Sources:							
1004 Gen Fund	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1061 CIP Rcpts	1,749.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
1108 Stat Desig	15.0	20.0	20.0	20.0	20.0	0.0	0.0%
1156 Rcpt Svcs	1,734.0	1,740.2	1,740.2	1,740.2	1,753.9	13.7	0.8%
Positions:							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)

RDU: Ted Stevens Anchorage International Airport (435)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	3,766.4	4,728.6	4,728.6	4,619.3	5,252.2	632.9	13.7%
72000 Travel	54.3	33.3	33.3	33.3	33.3	0.0	0.0%
73000 Services	2,198.7	3,088.9	3,140.7	3,140.7	3,174.5	33.8	1.1%
74000 Commodities	326.9	217.8	217.8	217.8	217.8	0.0	0.0%
75000 Capital Outlay	493.9	58.5	58.5	58.5	58.5	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,840.2	8,127.1	8,178.9	8,069.6	8,736.3	666.7	8.3%
Funding Sources:							
1027 Int Airprt	6,407.9	7,653.5	7,705.3	7,596.0	8,227.6	631.6	8.3%
1061 CIP Rcpts	432.3	473.6	473.6	473.6	508.7	35.1	7.4%
Positions:							
Permanent Full Time	52	52	52	52	52	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467)

RDU: Ted Stevens Anchorage International Airport (435)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	7,253.3	8,077.0	8,077.0	8,077.0	9,119.0	1,042.0	12.9%
72000 Travel	4.0	27.0	27.0	27.0	27.0	0.0	0.0%
73000 Services	10,404.2	10,763.5	10,763.5	10,467.8	10,467.8	0.0	0.0%
74000 Commodities	951.4	634.3	634.3	930.0	930.0	0.0	0.0%
75000 Capital Outlay	79.8	93.0	93.0	93.0	93.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,692.7	19,594.8	19,594.8	19,594.8	20,636.8	1,042.0	5.3%
Funding Sources:							
1027 Int Airprt	18,692.7	19,594.8	19,594.8	19,594.8	20,636.8	1,042.0	5.3%
Positions:							
Permanent Full Time	117	117	117	117	117	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)

RDU: Ted Stevens Anchorage International Airport (435)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	6,658.4	7,520.5	7,520.5	7,520.5	8,519.9	999.4	13.3%
72000 Travel	4.0	8.5	8.5	8.5	8.5	0.0	0.0%
73000 Services	1,338.1	2,029.3	2,029.3	2,029.3	2,029.3	0.0	0.0%
74000 Commodities	3,385.1	2,927.8	2,927.8	2,927.8	2,927.8	0.0	0.0%
75000 Capital Outlay	226.7	18.0	18.0	18.0	18.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,612.3	12,504.1	12,504.1	12,504.1	13,503.5	999.4	8.0%
Funding Sources:							
1027 Int Airprt	11,565.3	12,504.1	12,504.1	12,504.1	13,503.5	999.4	8.0%
1061 CIP Rcpts	47.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	88	88	88	88	88	0	0.0%
Permanent Part Time	13	13	13	19	19	0	0.0%
Non Permanent	6	6	6	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (1812)

RDU: Ted Stevens Anchorage International Airport (435)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	1,826.1	2,076.0	2,076.0	2,185.3	2,479.4	294.1	13.5%
72000 Travel	4.0	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	1,870.0	2,329.9	2,329.9	2,329.9	2,329.9	0.0	0.0%
74000 Commodities	31.3	91.0	91.0	91.0	91.0	0.0	0.0%
75000 Capital Outlay	590.2	65.0	65.0	65.0	65.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,321.6	4,571.9	4,571.9	4,681.2	4,975.3	294.1	6.3%
Funding Sources:							
1027 Int Airprt	4,321.6	4,571.9	4,571.9	4,681.2	4,975.3	294.1	6.3%
Positions:							
Permanent Full Time	28	28	28	28	28	0	0.0%
Permanent Part Time	2	0	0	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)

RDU: Ted Stevens Anchorage International Airport (435)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	6,388.4	6,868.4	6,868.4	6,868.4	8,067.3	1,198.9	17.5%
72000 Travel	28.1	12.0	12.0	12.0	12.0	0.0	0.0%
73000 Services	1,213.6	3,275.4	3,275.4	3,275.4	3,275.4	0.0	0.0%
74000 Commodities	312.9	225.0	225.0	225.0	225.0	0.0	0.0%
75000 Capital Outlay	66.1	58.0	58.0	58.0	58.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,009.1	10,438.8	10,438.8	10,438.8	11,637.7	1,198.9	11.5%
Funding Sources:							
1002 Fed Rcpts	905.9	2,394.1	2,394.1	2,394.1	2,418.0	23.9	1.0%
1007 I/A Rcpts	4.2	0.0	0.0	0.0	0.0	0.0	0.0%
1027 Int Airprt	7,099.0	8,044.7	8,044.7	8,044.7	9,219.7	1,175.0	14.6%
Positions:							
Permanent Full Time	74	74	74	74	74	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)

RDU: Fairbanks International Airport (529)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	1,021.6	1,165.9	1,165.9	1,165.9	1,326.8	160.9	13.8%
72000 Travel	18.0	17.9	17.9	17.9	17.9	0.0	0.0%
73000 Services	562.4	428.1	446.6	446.6	535.5	88.9	19.9%
74000 Commodities	59.1	60.0	60.0	60.0	60.0	0.0	0.0%
75000 Capital Outlay	3.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,664.1	1,671.9	1,690.4	1,690.4	1,940.2	249.8	14.8%
Funding Sources:							
1027 Int Airprt	1,634.4	1,642.2	1,660.7	1,660.7	1,910.5	249.8	15.0%
1061 CIP Rcpts	29.7	29.7	29.7	29.7	29.7	0.0	0.0%
Positions:							
Permanent Full Time	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)

RDU: Fairbanks International Airport (529)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	1,571.0	1,734.9	1,734.9	1,734.9	1,966.7	231.8	13.4%
72000 Travel	0.0	2.4	2.4	2.4	2.4	0.0	0.0%
73000 Services	1,191.9	1,066.3	1,066.3	1,066.3	1,066.3	0.0	0.0%
74000 Commodities	216.1	204.4	204.4	204.4	204.4	0.0	0.0%
75000 Capital Outlay	0.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,979.5	3,008.0	3,008.0	3,008.0	3,239.8	231.8	7.7%
Funding Sources:							
1027 Int Airprt	2,979.5	3,008.0	3,008.0	3,008.0	3,239.8	231.8	7.7%
Positions:							
Permanent Full Time	22	22	22	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)

RDU: Fairbanks International Airport (529)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	2,261.2	2,563.1	2,563.1	2,563.1	2,914.8	351.7	13.7%
72000 Travel	7.4	7.0	7.0	7.0	7.0	0.0	0.0%
73000 Services	143.1	150.9	150.9	150.9	150.9	0.0	0.0%
74000 Commodities	791.1	781.4	781.4	781.4	781.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,202.8	3,502.4	3,502.4	3,502.4	3,854.1	351.7	10.0%
Funding Sources:							
1027 Int Airprt	3,202.8	3,502.4	3,502.4	3,502.4	3,854.1	351.7	10.0%
Positions:							
Permanent Full Time	25	25	25	25	25	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)

RDU: Fairbanks International Airport (529)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	1,297.0	1,552.1	1,552.1	1,552.1	1,762.0	209.9	13.5%
72000 Travel	6.6	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	98.0	90.0	90.0	107.0	107.0	0.0	0.0%
74000 Commodities	20.0	50.0	50.0	33.0	33.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,421.6	1,707.1	1,707.1	1,707.1	1,917.0	209.9	12.3%
Funding Sources:							
1027 Int Airprt	1,421.6	1,699.0	1,699.0	1,699.0	1,917.0	218.0	12.8%
1061 CIP Rcpts	0.0	8.1	8.1	8.1	0.0	-8.1	-100.0%
Positions:							
Permanent Full Time	16	16	16	16	16	0	0.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)

RDU: Fairbanks International Airport (529)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	2,364.2	2,843.5	2,843.5	2,843.5	3,348.7	505.2	17.8%
72000 Travel	6.9	8.0	8.0	8.0	8.0	0.0	0.0%
73000 Services	55.6	50.0	50.0	50.0	50.0	0.0	0.0%
74000 Commodities	210.0	174.1	174.1	174.1	174.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,636.7	3,075.6	3,075.6	3,075.6	3,580.8	505.2	16.4%
Funding Sources:							
1002 Fed Rcpts	42.6	20.0	20.0	20.0	20.0	0.0	0.0%
1027 Int Airprt	2,588.0	3,055.6	3,055.6	3,055.6	3,560.8	505.2	16.5%
1061 CIP Rcpts	6.1	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	26	26	26	26	26	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	74,236.3	69,417.2	69,417.2	71,443.8	81,305.5	9,861.7	13.8%
72000 Travel	1,802.0	479.3	479.3	923.7	923.7	0.0	0.0%
73000 Services	9,717.6	11,580.6	11,580.6	12,476.7	12,476.7	0.0	0.0%
74000 Commodities	32,401.6	27,531.3	35,331.3	31,558.5	39,358.5	7,800.0	24.7%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	118,157.5	109,008.4	116,808.4	116,402.7	134,064.4	17,661.7	15.2%
Funding Sources:							
1004 Gen Fund	78,788.1	70,656.3	78,456.3	78,456.3	96,118.0	17,661.7	22.5%
1061 CIP Rcpts	223.8	0.0	0.0	0.0	0.0	0.0	0.0%
1076 Marine Hwy	39,145.6	38,352.1	38,352.1	37,946.4	37,946.4	0.0	0.0%
Positions:							
Permanent Full Time	598	598	598	593	593	0	0.0%
Permanent Part Time	147	147	147	147	147	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Marine Engineering (2359)

RDU: Marine Highway System (334)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	1,533.1	2,285.3	2,285.3	2,053.2	2,345.8	292.6	14.3%
72000 Travel	57.8	45.1	45.1	65.1	65.1	0.0	0.0%
73000 Services	124.3	107.5	107.5	152.5	152.5	0.0	0.0%
74000 Commodities	163.2	155.2	155.2	155.2	155.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,878.4	2,593.1	2,593.1	2,426.0	2,718.6	292.6	12.1%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	95.4	95.4	100.0%
1061 CIP Rcpts	1,122.4	1,639.5	1,639.5	1,531.6	1,728.6	197.0	12.9%
1076 Marine Hwy	756.0	953.6	953.6	894.4	894.6	0.2	0.0%
Positions:							
Permanent Full Time	20	20	20	16	16	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Overhaul (1212)

RDU: Marine Highway System (334)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	179.5	710.0	710.0	710.0	710.0	0.0	0.0%
73000 Services	477.2	370.0	370.0	370.0	370.0	0.0	0.0%
74000 Commodities	828.5	618.4	618.4	618.4	618.4	0.0	0.0%
75000 Capital Outlay	142.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,627.3	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0%
Funding Sources:							
1076 Marine Hwy	1,627.3	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Reservations and Marketing (625)

RDU: Marine Highway System (334)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	1,367.1	1,502.5	1,502.5	1,591.5	1,799.6	208.1	13.1%
72000 Travel	23.9	30.8	30.8	30.8	30.8	0.0	0.0%
73000 Services	965.8	1,291.9	1,291.9	1,291.9	1,291.9	0.0	0.0%
74000 Commodities	37.0	22.7	22.7	22.7	22.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,393.8	2,847.9	2,847.9	2,936.9	3,145.0	208.1	7.1%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	208.1	208.1	100.0%
1076 Marine Hwy	2,393.8	2,147.9	2,147.9	2,236.9	2,236.9	0.0	0.0%
1200 VehRntlTax	0.0	700.0	700.0	700.0	700.0	0.0	0.0%
Positions:							
Permanent Full Time	18	17	17	19	19	0	0.0%
Permanent Part Time	8	9	9	8	8	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Marine Shore Operations (2789)

RDU: Marine Highway System (334)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	3,014.0	4,079.8	4,079.8	4,299.8	4,874.8	575.0	13.4%
72000 Travel	27.2	19.3	19.3	19.3	19.3	0.0	0.0%
73000 Services	2,045.6	2,089.9	2,089.9	1,950.6	1,959.2	8.6	0.4%
74000 Commodities	67.2	53.4	53.4	53.4	53.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,154.0	6,242.4	6,242.4	6,323.1	6,906.7	583.6	9.2%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	583.6	583.6	100.0%
1007 I/A Rcpts	4.6	0.0	0.0	0.0	0.0	0.0	0.0%
1076 Marine Hwy	5,149.4	6,242.4	6,242.4	6,323.1	6,323.1	0.0	0.0%
Positions:							
Permanent Full Time	35	33	33	36	36	0	0.0%
Permanent Part Time	37	35	35	37	37	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)

RDU: Marine Highway System (334)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	1,858.6	2,707.3	2,707.3	3,110.4	3,536.0	425.6	13.7%
72000 Travel	71.7	41.9	41.9	41.9	41.9	0.0	0.0%
73000 Services	46.5	146.5	146.5	146.5	146.5	0.0	0.0%
74000 Commodities	11.1	58.8	58.8	58.8	58.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,987.9	2,954.5	2,954.5	3,357.6	3,783.2	425.6	12.7%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	425.0	425.0	100.0%
1061 CIP Rcpts	0.0	0.0	0.0	107.9	107.9	0.0	0.0%
1076 Marine Hwy	1,987.9	2,954.5	2,954.5	3,249.7	3,250.3	0.6	0.0%
Positions:							
Permanent Full Time	26	31	31	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%